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ABSTRACT

At the close of the 1996-97 academic year, Florida's Pensacola Junior College (PJC) undertook an analysis of enrollment to determine trends from the previous academic year. Results of the analysis included the following: (1) PJC ended the year with 6,644 fundable full-time equivalent (FFTE) students, a drop of 6.6%, or 470.5 FFTE, from 1995-96; (2) unduplicated fundable headcount enrollment for 1996-97 was 22,520, a decrease of 4.8% from 1995-96; (3) the 6.6% FFTE loss represented a substantial worsening of the 4.2% decline between 1994-95 and 1995-96; (4) most of the enrollment losses were in the college credit area of advanced and professional (A&P) and postsecondary vocational (PSV) programs, with A&P experiencing a decrease of 7.9% (n=-283) and PSV showing a loss of 3% (n=-43); and (5) although the area of college prep experienced a 23.1% increase (n=65) in FFTE between 1995-96 and 1996-97, adult basic education and general education development (GED) showed a substantial drop in FFTE of 18.9% (n=-128). A discussion of factors contributing to the trends is included. Seven data tables are attached. (HAA)

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ED 411 001

End-of-Year Enrollment Report

1996 - 1997

Full-Time Equivalent

and

Unduplicated Headcount Students

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JC 970 447

Pensacola Junior College

Office of Institutional Research and Effectiveness

R-97-614

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Findings: For Academic Year 1996-1997, Pensacola Junior College ended the year with 6,572 unadjusted Fundable FTE. This was a drop from 1995 - 1996 of -428 or -6.1%.

	1995 - 1996	1996 -1997	Net Change	% Change
Fundable FTE	7,000	6,572	-428	-6.1%
Fundable FTE Adjusted for Dual Enrollment	7,114.5	6,644	-470.5	-6.6%

District unduplicated fundable headcount for 1996 - 1997 was 22,520 (minus 1,137 or -4.8% from last year).

ANALYSIS

District FFTE:

1. The overall FFTE loss from last year of -470.5 adjusted FFTE or -6.6%, represented a substantial worsening of the losses experienced in the 1995 - 1996 year (-315, or -4.2%). This indicates a downward trend with negative rates of change. Headcount fundable enrollments are down by 1,137 unduplicated students, or -4.8%, which indicates a positive change from the prior year loss of 1,546 or -6.1% .

2. The bulk of the negative (unadjusted) FFTE trend is accounted for (as was last year) in the college credit area of:

	Last Year	This Year	No. Change	% Change
A&P	3,565	3,282	-283	-7.9%
and				
PSV	1,451	1,408	-43	-3.0%
College Credit	5,016	4,690	-326	-6.5%
Minus Dual Enrollment	-458	-288	-170	-37.1%
Paying Students	4,558	4,402	-156	-3.4%

This is a loss of -156 (or -3.4%) in fee paying FFTE in this area. Last year the loss was -293 (or -6.0%); thus, the credit area is improving somewhat in terms of fee-paying students.

A&P students took slightly fewer credits in 1996 - 1997 (-6.1% FFTE vs. -4.8% HC) and PSV students took more credits per student (-3.0% FFTE vs. -7.5% HC). The sites of college credit FFTE losses for 1996 - 1997 were:

Pensacola:	A&P	2,651	2,458	-193	-7.3%
	PSV	860	876	+16	+1.9%
Warrington:	A&P	415	408	-7	-1.7%
	PSV	513	463	-50	-9.8%
Milton:	A&P	500	416	-84	-16.8%
	PSV	76	69	-7	-9.2%

3. Across the District there was a modest increase for College Prep. (+65 FFTE or +23.1%).

4. At the Pensacola Campus, for the District, the Adult High School (adult secondary) increased by +3 FFTE or 0.5%. There was a decrease of 1 HC student or -0.1%.

5. Across the district there was a substantial drop in ABE and GED FFTE:

ABE	555	444	-111	-20.0%
GED	122	105	-17	-13.9%
ABE + GED	677	549	-128	-18.9%

COMMENTARY

Q.: For reporting year 1996-1997 (95963-96972) both headcount and full-time equivalent enrollments were down significantly, why did this occur?

A.:

1. This represents the fourth year in a trend of annual enrollment decline.

2. The largest numerical loss (though not the largest percent loss) was in students whose majority courses were in the Advanced and Professional category.

3. Over a half of the A&P losses were due to substantial declines (almost -40% FTE) in Dual Enrollment A&P. Many fewer A&P Dual Enrollment sections were scheduled this year than last. This was due, in part, to reactions of high school principals and counselors to changes in general education core requirements (the 36 credit rule) by the legislature. It was the widespread belief among these secondary school decision-makers that Dual Enrollment credits would not "count" toward graduation in a baccalaureate program. The potential exists for a slow reversal of this trend.

4. Apparently increases this year in tuition and fees did not seem to affect A&P enrollments because there was no appreciable difference in changes in A&P HC & FTE enrollments (both were negative at about the same rate).

5. Some (perhaps as much as -20%) of the overall A&P losses were due to recent changes in remedial practice (both locally and statewide). Increased placement test thresholds shifted large numbers of students from predominately A&P course schedules to predominately developmental course schedules. Yet, because of new restrictions (new co-requisites and prerequisites) and the fact that developmental-schedule students tend to enroll for fewer credits than A&P-schedule students, the result that the transition of these students from A&P to developmental status tended to result in fewer credits taken on the average per student. Also developmental students are not retained at as high rates as non-developmental students; an important consideration for Performance Based Budgeting.

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6. For A&P students there yet remains approximately 40% of the overall loss due to factors other than Dual Enrollment losses and shifts to developmental work. The prime suspect in this third category of A&P loss is the fact that the local economy is excellent and employment is very high. It is clear that many students either are postponing their postsecondary education, or have concluded (at least for the present) that a satisfactory job does not require post-high school education. Clearly, the potential exists for the reversal of this factor when (not if) the economic situation reverses itself. A second factor in this remaining A&P loss may well be increasing competition from regional postsecondary providers. A third may well be that overall market demand may have finally been saturated (the mature industry idea). A fourth may be that (not fully understood) local economic trends (i.e. the change in focus of NAS, the closing of Westinghouse, the transition to a service-based economy) may also have had its effect. A fifth may be that the economic utility of the baccalaureate degree may have lost some of its attractiveness generally. A sixth possible factor is the emergence of Generation-X thinking that may well cause potential students to distrust the utility of higher education generally.

7. Associate degree (PSV) occupational education is also in decline, more so in terms of FTE than in headcounts. The same factors may be present for PSV majority credit students as for those in the A&P majority (except for Dual Enrollment, a small fraction). However, the losses were greater for FTE than headcount among PSV students which suggests that of those remaining, that these were not less "serious" students who enrolled for more credits than before but rather the result of AS curriculum changes last year. PSV losses were more striking on the smaller campuses, though the number of actual students lost at Milton was small. Warrington showed somewhat larger (in numbers) of PSV losses (though the remaining students took slightly more credits). The Pensacola campus was virtually stable in terms of PSV.

8. Similar trends exist for PSAV courses (though the percents are higher the numbers are low).

9. Supplemental vocational courses are up in FTE and HC (but account for little of overall production).

10. College preparatory-majority students are up in HC and FTE but fail to offset other losses as noted above. (Again, it is important to recognize that prep students tend to take fewer courses than A&P, etc. students.)

11. Vocational prep is a non-entity at PJC.

12. Adult basic education and GED prep enrollments are generally down by about a fifth. This is due, apparently, to the effects of the new Welfare Reform Act which has changed the market value of these courses. It is unlikely that this trend will reverse itself unless federal rules are changed in our favor. These two categories are an important part of PJC enrollments.

13. Life-long learning courses are about the same in terms of FTE but down by about -10% in terms of headcount participation. This suggests a tightening of the LLL market.

14. The non-funded cluster data are bizarre: FTE up by about +10% but headcount down by about -70%. This can be explained, in part, by the absence this year of hospital-based contract students. (This has exaggerated overall headcount losses this year, but probably masked higher losses last year.)

15. Recreation and leisure courses are stable in terms of headcount students but down in FTE production, which probably means nothing.

Although the rates of change vary among the various categories, the general trend seems to be a roughly uniform shrinking of the entire college. That is to say, all categories, with a few exceptions, seem to be in decline rather than a situation where the college decline can be attributed to a single classification of courses.

In such a situation several courses of action may be considered.

1. Fiscal conservation may well be indicated, especially in the approving of new and replacement personnel hires.

2. While retention, recruitment and marketing efforts should be emphasized, expectations should not be too great: at best, such efforts may well only minimize the loss trends present, not actually reverse them given that some causes may be beyond college control.

3. Should the trend have failed to have bottomed out this year and is found to be continuing in the fall of 1997, serious consideration should be given to new tactical planning. (So far revenues have been adequate but there may be a revenue loss effect to be experienced later in the present enrollment loss effect).

Conclusions: District-wide enrollments in the year declined in a manner that must be of much concern. This is the fourth year of negative numbers.

Recommendation: All efforts to recruit and retain students should be continued and increased.

Exceptions: Variations by district and by campus in the proportion of plus or minus ±10%, or more are [boxed] in the following tables. Exceptions in excess of ±20% are [boxed and highlighted].

TABLE I
Enrollment Report
End of Year, 1996 - 1997
PJC District (a)

	Full-Time Equivalent Students				Unduplicated Headcount Students			
	(A)	(B)	(c)	(D)	(E)	(F)	(G)	(H)
				%				%
Fundable	Last	Current	Change	Change	Last	Current	Change	Change
(1) Advanced & Professional	3,565	3,282	-283	-7.9%	11,573	10,608	-965	-8.3%
(2) Postsecondary Vocational	1,451	1,408	-43	-3.0%	3,737	3,456	-281	-7.5%
(3) Postsecondary Adult Voc.	319	282	-37	-11.6%	651	595	-56	-8.6%
(4) Supplemental Vocational	108	104	-4	-3.7%	2,831	3,062	+231	+8.2%
(5) College Prep.	282	347	+65	+23.1%	714	917	+203	+28.4%
(6) Vocational Prep.	1	0	-1	-100.0%	2	1	-1	-50.0%
(7) Adult Basic Education	555	444	-111	-20.0%	2,085	1,861	-224	-10.7%
(8) Secondary Education	597	600	+3	+0.5%	1,397	1,396	-1	-0.1%
(9) General Education Prep.	122	105	-17	-13.9%	667	624	-43	-6.5%
(10) TOTAL FUNDABLE	**7,000**	**6,572**	**-428**	**-6.1%**	**23,657**	**22,520**	**-1,137**	**-4.8%**
Non-Fundable								
(11) Lifelong Learning	138	126	-12	-8.7%	1,567	1,514	-53	-3.4%
(12) Non-Fundable Cluster	81	87	+6	+7.4%	2,652	732	-1,920	-72.4%
(13) Recreation & Leisure	322	323	+1	+0.3%	5,468	5,458	-10	-0.2%
(14) TOTAL	7,108	7,541	-433	-5.7%	33,344	30,224	-3,120	-9.4%

(a) Source: PJC MIS SRS DFHA screens as of 5/2/97.
FTE not adjusted for the Dual Enrollment multiplier.

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TABLE II

Enrollment Report
End of Year, 1996 - 1997
Pensacola Campus (a)

	Full-Time Equivalent Students					Unadjusted Headcount Students			
	(A)	(B)	(c)	(D)	(E)	(F)	(G)	(H)	
Fundable	Last	Current	Change	% Change	Last	Current	Change	% Change	
(1) Advanced & Professional	2,651	2,458	-193	-7.3%	9,755	8,760	-995	-10.2%	
(2) Postsecondary Vocational	860	876	+16	+1.9%	2,618	2,534	-84	-3.2%	
(3) Postsecondary Adult Voc.	116	110	-6	-5.2%	256	245	-11	-4.3%	
(4) Supplemental Vocational	84	81	-3	-3.6%	2,289	2,361	+72	+3.2%	
(5) College Prep.	199	236	+37	+18.6%	532	655	+123	+23.1%	
(6) Vocational Prep.	0	0	±0	+0.0%	2	1	-1	-50.0%	
(7) Adult Basic Education	472	381	-91	-19.3%	1,904	1,721	-183	-9.6%	
(8) Secondary Education	597	600	+3	+0.5%	1,416	1,411	-5	-0.4%	
(9) General Education Prep.	90	82	-8	-8.9%	607	583	-24	-4.0%	
(10) TOTAL FUNDABLE	**5,069**	**4,824**	**-245**	**-4.8%**	**-19,379**	**18,271**	**-1,108**	**-5.7%**	
Non-Fundable									
(11) Lifelong Learning	116	110	-6	-5.2%	1,279	1,333	+54	+4.2%	
(12) Non-Fundable Cluster	55	64	+9	+16.4%	596	510	-86	-14.4%	
(13) Recreation & Leisure	240	240	±0	±0.0%	4,953	4,911	-42	-0.9%	
(14) TOTAL	5,480	5,238	-242	-4.4%	26,207	25,025	-1,182	-4.5%	

(a) Source: PJC MIS SRS DFHA screens. FTE not adjusted for the Dual Enrollment multiplier.

TABLE III
Enrollment Report
End of Year, 1996 - 1997
Warrington Campus (a)

Fundable	Full-Time Equivalent Students (A) Last	(B) Current	(c) Change	(D) % Change	Unduplicated Headcount Students (E) Last	(F) Current	(G) Change	(H) % Change
(1) Advanced & Professional	415	408	-7	-1.7%	2,091	2,152	+61	+2.9%
(2) Postsecondary Vocational	513	463	-50	-9.8%	1,449	1,242	-207	-14.3%
(3) Postsecondary Adult Voc.	198	169	-29	-14.7%	441	385	-56	-12.7%
(4) Supplemental Vocational	14	18	+4	+28.6%	479	622	+143	+29.9%
(5) College Prep.	54	70	+16	+29.6%	242	291	+49	+20.3%
(6) Vocational Prep.	1	0	-1	-100.0%	0	0	0	±0.0%*
(7) Adult Basic Education	82	64	-18	-22.0%	251	207	-44	-17.5%
(8) Secondary Education	0	0	0	±0.0%	0	0	±0	±0.0%
(9) General Education Prep.	34	23	-11	-32.4%	93	66	-27	-29.0%
(10) TOTAL FUNDABLE	**1,311**	**1,215**	**-96**	**-7.3%**	**5,046**	**4,965**	**-81**	**-1.6%**
Non-Fundable								
(11) Lifelong Learning	10	8	-2	-20.0%	35	31	-4	-11.4%
(12) Non-Fundable Cluster	20	17	-3	-15.0%	2,212	315	-1,897	-85.8%
(13) Recreation & Leisure	8	7	-1	-12.5%	37	78	+41	+110.8%
(14) TOTAL	1,349	1,247	-102	-7.6%	7,330	5,389	-1,941	-26.5%

(a) Source: PJC MIS SRS DFHA screens.
FTE not adjusted for the Dual Enrollment multiplier.
* It is not clear how there can be 1 FTE but 0 students for vocational prep. (This may be a posting error.)

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TABLE IV

Enrollment Report
End of Year, 1996 - 1997
Milton Campus (a)

	Full-Time Equivalent Students				Unduplicated Headcount Students			
	(A)	(B)	(c)	(D)	(E)	(F)	(G)	(H)
Fundable	Last	Current	Change	% Change	Last	Current	Change	% Change
(1) Advanced & Professional	500	416	-84	-16.8%	2,061	1,956	-105	-5.1%
(2) Postsecondary Vocational	76	69	-7	-9.2%	290	241	-49	-16.9%
(3) Postsecondary Adult Voc.	4	2	-2	-50.0%	28	20	-8	-28.6%
(4) Supplemental Vocational	10	5	-5	-50.0%	166	170	+4	+2.4%
(5) College Prep.	31	42	+11	+35.0%	102	151	+49	+48.0%
(6) TOTAL FUNDABLE	**621**	**534**	**-87**	**-14.0%**	**2,647**	**2,538**	**-109**	**-4.1%**
Non-Fundable								
(7) Lifelong Learning	13	18	-5	-38.5%	289	108	-109	-37.7%
(8) Non-Fundable Cluster	5	5	±0	±0.0%	21	28	+7	+33.3%
(9) Recreation & Leisure	73	74	+1	+1.4%	668	638	-30	-4.5%
(10) TOTAL	712	621	-91	-12.8%	3,625	3,384	-241	-6.7%

(a) Source: PJC MIS SRS DFHA screens.
FTE not adjusted for the Dual Enrollment multiplier.

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TABLE V

Enrollment Report
End of Year, 1996 - 1997
Dual Enrollment (a)

	Students	Full-Time Equivalent Students Unduplicated Headcount						
	(A)	(B)	(c)	(D)	(E)	(F)	(G)	(H)
				%				%
Fundable	Last	Current	Change	Change	Last	Current	Change	Change
(1) Advanced & Professional	445	280	-165	-37.1%	1,863	1,395	-468	-25.1%
(2) Postsecondary Vocational	13	8	-5	-38.5%	38	7	-31	-81.6%
(3) Postsecondary Adult Vocational	0	0	±0	±0.0%	1	1	±0	±0.0%
(3) TOTAL FUNDABLE	**458**	**288**	**-170**	**-37.1%**	**1,902**	**1,403**	**-499**	**-26.2%**
(4) ADJUSTED TOTAL FUNDABLE (b)	572.5	360	-212.5	-37.1%				

(a) Source: PJC MIS SRS DFHA screens.
(b) This includes the effect of the Dual Enrollment FTE multiplier (x 1.25).

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TABLE VI

Percent Change in FTE from Prior Year (a)

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
(1) Advanced & Professional	+6.8%	+5.3%	-3.2%	-6.2%	-5.6%	-7.9%
(2) Postsecondary Vocational	+9.3%	-1.9%	-10.2%	-3.4%	-2.6%	-3.0%
(3) Postsecondary Adult Vocational	-3.5%	-12.8%	-8.3%	-4.2%	+0.9%	-11.6%
(4) Supplemental Vocational	-14.1%	+35.6%	+26.3%	-4.0%	-10.0%	-3.7%
(5) College Prep.	+2.1%	+1.0%	-7.1%	+0.4%	+2.9%	+23.1%
(6) Adult Basic Education	+18.9%	+6.2%	-5.5%	-1.1%	-0.4%	-20.0%
(7) Adult High School	-13.3%	-11.1%	+6.7%	+13.1%	-7.6%	+0.5%
(8) General Education Prep.	+7.9%	+15.3%	-12.7%	-16.9%	-17.6%	-13.9%
(9) TOTAL FUNDABLE	**+5.2%**	**+1.9%**	**-4.5%**	**-3.7%**	**-4.5%**	**-6.1%**
(10) Lifelong Learning	+22.2%	-35.0%	-17.7%	-2.3%	+8.7%	-8.7%
(11) Non-Fundable Cluster	-48.4%	+16.7%	-49.6%	+22.4%	-1.2%	+7.4%
(12) Recreation & Leisure	+7.1%	-1.8%	-9.2%	+2.7%	+5.6%	+0.3%
(13) TOTAL	**+4.3%**	**+0.9%**	**-5.6%**	**-3.2%**	**-3.8%**	**-5.7%**

(a) Source: same.

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TABLE VII

FUNDABLE FTE (a)

		% of Assigned
PJC Assigned FFTE 1996-1997:	7,239	100.0%
PJC 1995-96 FTE-3 Actual:	7,223.5	99.8%
PJC 1996-97 FTE-2A Estimates:	6,796	93.9%
PJC 1996-97 Projection (R-97-621):	6,734.8	93.0%
PJC MIS DFHA Adjusted for Dual Enrollment:	6,644	91.8%
PJC MIS DFHA Unadjusted:	6,572	90.8%
PJC Assigned FFTE 1997-1998:	6,943	95.9%

(a) Source: DCC Data; PJC MIS SRS DFHA screens; R-97-621; DCC Memo 97-56.